

Parks and Recreation

City of Newton Performance Management
September 2011 Scorecard



Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting the target
Red = actual value more than 10% away from meeting the target



Trend Key

Up = actual value has gone up since last reporting period
Right = actual value has stayed the same since last reporting period
Down = actual value has gone down since last reporting period

| Traffic Light | Trend | Performance Metrics | Actual | Target | Variance |
|---|-------|--|-----------|-----------|----------|
| 1. Develop and provide a rich array of cultural, recreational and educational programs | | | | | |
| | ↓ | Total Programs per Month | 27 | 40 | 13 |
| | ↓ | Total Program Participants | 9030 | 7200 | 1830 |
| | ↓ | Total Program unique Participants | 506 | 600 | 94 |
| | ↑ | Total Program Revenue | \$119,822 | \$134,952 | \$15,130 |
| | ↑ | % of participants who are completely satisfied according to survey | 84 | 95 | 11 |
| 2. Maintain parks and recreation land and facilities | | | | | |
| | ↑ | Grounds Maintenance workorders Received | 45 | 40 | 5 |
| | ↓ | Grounds Maintenance Work Orders Completed | 23 | 45 | 22 |
| | → | % of grounds maintenance requests completed within 5 days | 100 | 95 | 5 |
| | ↑ | % of routine maintenance workorders completed on schedule | 100 | 95 | 5 |
| 3. Ensure a sustainable and community forest for the future of Newton | | | | | |
| | ↓ | Forestry Service Requests Received | 452 | 170 | 282 |
| | ↓ | Forestry Service Requests Completed/ Closed | 712 | 175 | 537 |
| | ↑ | Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove | 798 | 732 | 66 |
| | → | % of Tree Maintenance requests inspected within 3 days | 97 | 95 | 2 |
| | ↓ | % of Down tree, limb, or hanger requests inspected within 24 hours | 95 | 95 | 0 |
| | ↑ | % of Tree Related Emergencies inspected and made safe within 3 hours | 99 | 100 | 1 |

Notes